Military Construction, Army (MCA) Program

Topics

- MCA Overview
- FY05 Budget Change Proposal (BCP)
- Future Years Defense Program (FYDP)
- The Process - Programming
- Project Review Board
- The Process - Budget
- Congressional Adds
- Hot Topics
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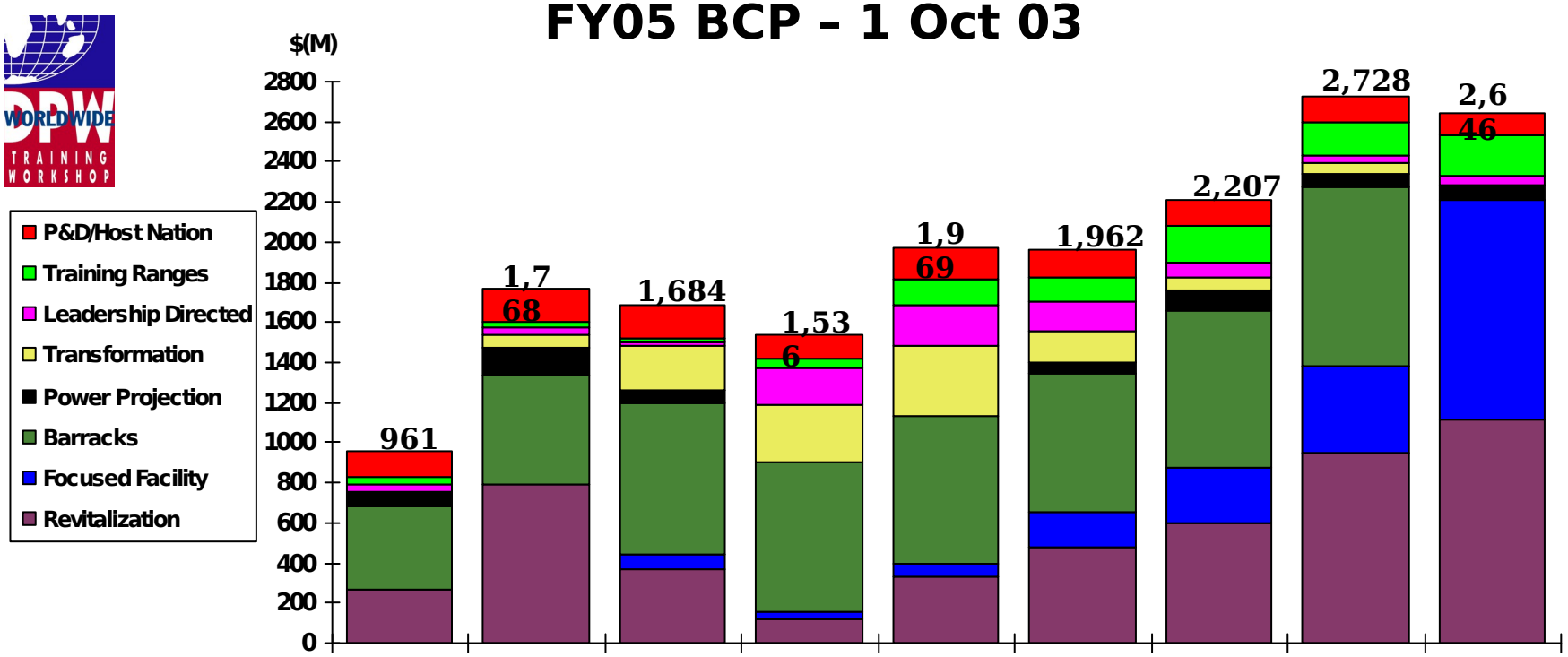
MCA Overview
FY05 BCP – 1 Oct 03



	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
P&D/Host Nation*	134	164	163	123	157	138	129	136	115
Training Ranges	37	26	22	46	123	116	176	166	197
Leadership Directed	37	43	20	179	210	148	78	35	48
Transformation	0	56	220	285	343	163	63	57	0
Power Projection	67	145	62	0	4	50	106	56	72
Barracks	422	537	758	748	734	692	775	894	0
Focused Facility	0	0	66	38	67	177	281	440	1104
Revitalization	264	796	373	118	331	478	598	945	1110

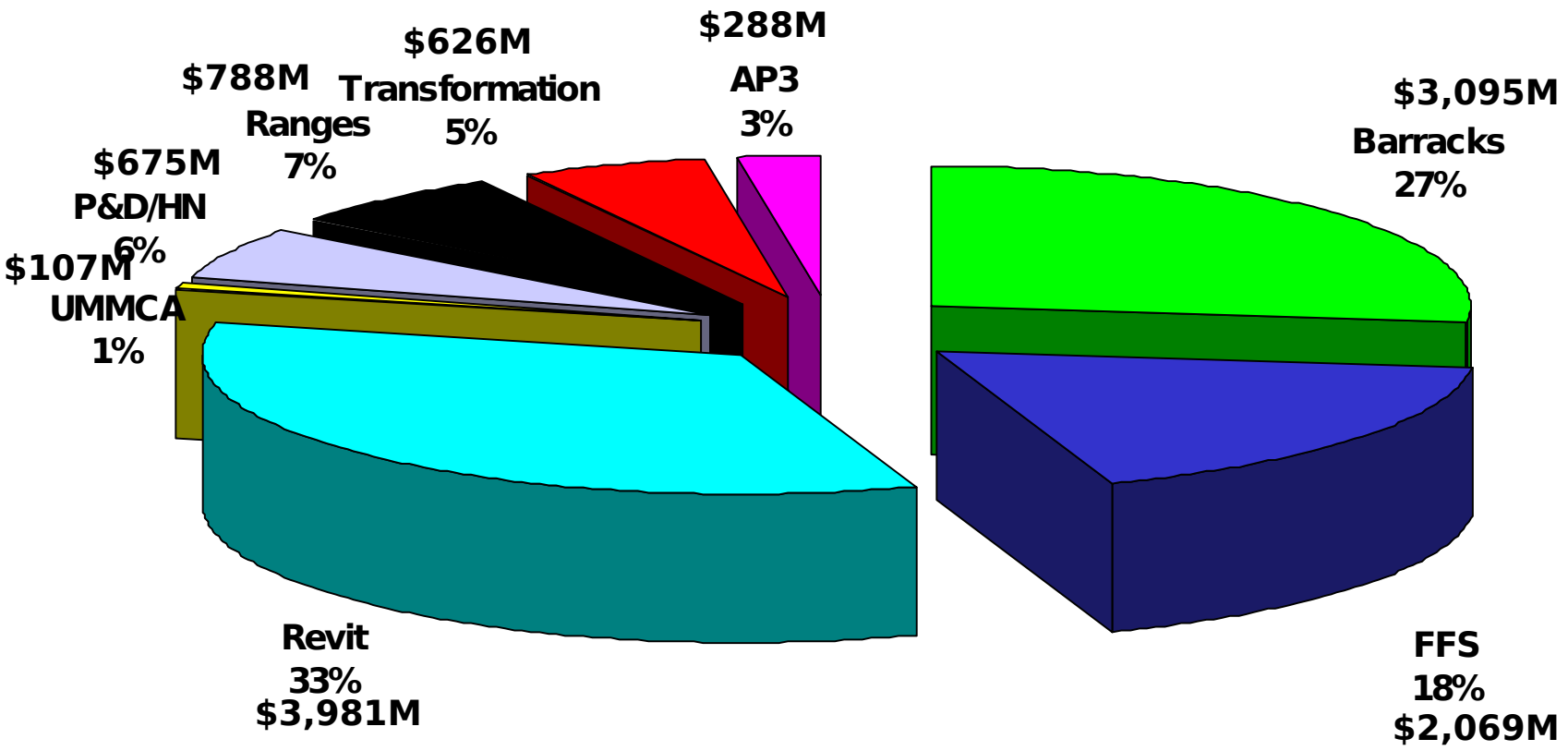
* P&D/Host Nation FY06-FY09 reflect MDEP E314 – II PEG only

Chart may not total due to rounding

FY 05 Budget Change Proposal

- The MCA FY05 BCP is $1.96B
- Top Priorities
  - Transformation (SBCT)
  - Barracks
- FY05 MCA Requirement is $4.49B, funding 44% of the requirement

Future Year Defense Program FY05-09 MCA



Total Program = $11.51B

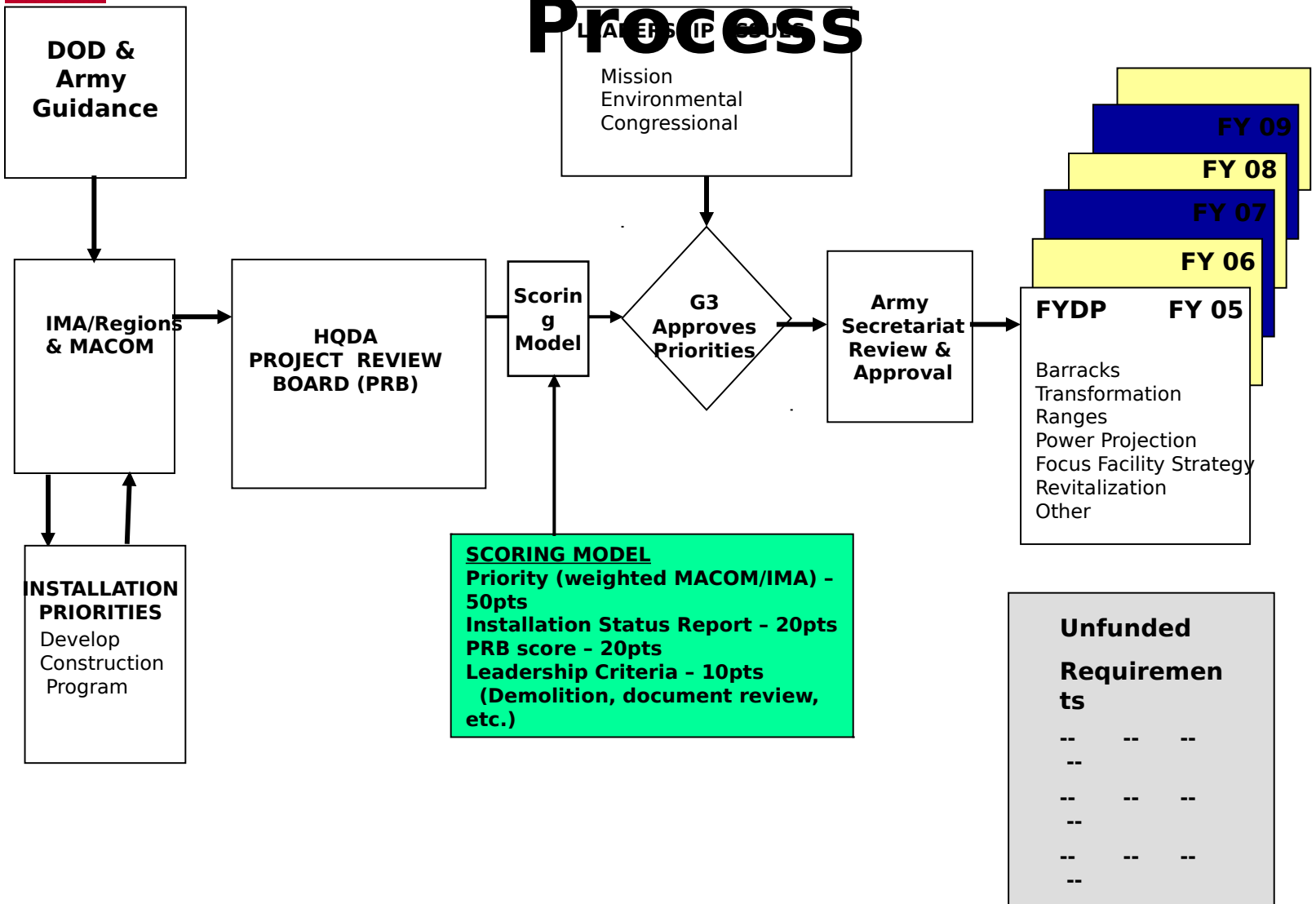
The FYDP

- FY05-09 BCP FYDP is posted on HQ, Executive Information System (HQEIS) and Programming, Administration and Execution (PAX). Access by account with login and password is required.
- FYDP is an FOUO document.
- HQEIS is located at https://eis.belvoir.army.mil
- PAX is located at https://pax.mech.disa.mil

The Process – Programming

- Installation:
  - Determines requirements and priority
  - Submit 1-N list to Region and MACOM's
- Region:
  - Prioritizes and submits to HQ, IMA 1-N listing (Base Ops projects)
- HQ IMA:
  - Provides a sorting service for the MACOMs to identify Base Ops priority
  - Provide a 1-N list for Base Ops projects to OACSIM
- MACOMS:
  - Submit a 1-N list for Mission projects to OACSIM and suggested Base Ops priority projects to HQ IMA.

The Active Army Process



Project Review Board

- HQ IMA and MACOMs present revitalization projects to the Construction Requirements Review Committee (CRRC).
- CRRC validated and ranks projects for Army prioritization 1-N list.
  - (CRRC members include the G-1, G-2, G-3, G-4, G-6, G-8, ASA (ALT), ACSIM, ASA(FM&C), DASA(I&H).
  - Board is chaired by the ACSIM Director of Facilities and Housing on behalf of the ACSIM.
- Prioritized project list is submitted to the Assistant Deputy Chief of Staff G3 for approval.
- G3 approves the Army revitalization projects list.

The Process – The Budget

- Army:
  - Submit Budget to OSD
- OSD:
  - Reviews the Budget ICW OMB
  - Direct changes to the Budget via Program Budget Decisions (adjusting the Budget submission)
  - Army submits President's Budget to Congress
- Congress:
  - Adds or deletes projects from the President's Budget request
  - Appropriates the Budget and Authorizes the projects

Congressional Adds

Message To DPWs

- Projects for congressional adds
  - Make sure projects are in the **ARMY** FYDP
  - Have a complete/good DD Form 1391
  - Scope and cost is well defined (do a planning Charrette)
  - Be prepare to go design-build (add 4% to project cost)
  - Ensure contract can be awarded in proposed Fiscal Year
  - Have Project on approved Master Plan
  - Have completed all environmental documentation
  - Is in the $4-$8M range

Hot Topics

- Planning Charrettes
  - All FY07 projects and beyond DD Form 1391 developed through Panning Charrette process
- Demolition of Facility
  - One for one Demolition directed by the ASA (I&E)
    - Demolish one existing square foot for each new square foot built.
    - Fund through MCA, OMA or through other disposal actions (i.e.. Host Nation turn-back)
- Design Build
- Existing/New footprint and Recap Rate

SUMMARY

- Quality DD 1391’s !!!!!!
- Importance of the FYDP
- MILCON Focus is Transformation, QoL, Army Power Projection Program (AP3)
- MCA process and prioritization
- Planning Charrettes
- Demolition - One for one
- Competition for MCA Dollars

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